

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Vigo County School Corp (8030)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$55,240,033	\$56,954,658	\$53,550,108	\$54,057,060	-2.1%	.9%	34.32%
	Other Special Programs	\$8,904,997	\$10,881,015	\$10,823,518	\$10,806,970	21.4%	-.2%	6.86%
	Mental Disabilities	\$4,933,870	\$5,120,234	\$4,951,393	\$4,841,965	-1.9%	-2.2%	3.07%
	Learning Disability	\$3,891,276	\$4,171,315	\$4,010,440	\$4,030,326	3.6%	.5%	2.56%
	Vocational Education	\$3,833,501	\$3,912,586	\$3,810,554	\$3,806,963	-.7%	-.1%	2.42%
	Improvement of Instruction	\$2,634,304	\$2,712,603	\$2,519,267	\$2,833,923	7.6%	12.5%	1.80%
	Payments to Other Governmental Units Within State	\$3,850,644	\$2,039,616	\$2,638,038	\$2,832,279	-26.4%	7.4%	1.80%
	Library/Media Services	\$2,731,112	\$2,702,406	\$2,354,075	\$2,363,819	-13.4%	.4%	1.50%
	Textbooks for Rent or Resale	\$2,048,947	\$1,623,905	\$1,383,667	\$2,023,145	-1.3%	46.2%	1.28%
	Emotional Disabilities	\$1,045,401	\$992,649	\$933,526	\$942,797	-9.8%	1.0%	.60%
	Physical Impairment	\$778,257	\$853,159	\$758,184	\$729,419	-6.3%	-3.8%	.46%
	Special Education Preschool	\$0	\$0	\$712,250	\$720,500	N/A	1.2%	.46%
	Gifted And Talented	\$483,553	\$442,492	\$404,402	\$403,487	-16.6%	-.2%	.26%
	Preventive Remediation	\$654,742	\$413,619	\$333,417	\$260,327	-60.2%	-21.9%	.17%
	Other Support Service, Instructional Staff	\$18,918	\$53,952	\$84,108	\$155,930	> 500%	85.4%	.10%
	Summer School Programs	\$234,878	\$319,536	\$212,124	\$137,265	-41.6%	-35.3%	.09%
	Adult/Continuing Education Programs	\$324,558	\$351,867	\$270,439	\$122,368	-62.3%	-54.8%	.08%
	Other Vocational Education Programs	\$121,699	\$126,361	\$109,709	\$121,283	-.3%	10.6%	.08%
	Culturally Different	\$209,025	\$223,745	\$127,071	\$77,299	-63.0%	-39.2%	.05%
	Equal Opportunity At Risk	\$1,146	\$72,459	\$68,956	\$34,525	> 500%	-49.9%	.02%
	Other Regular Programs	\$15,553	\$15,545	\$14,749	\$13,815	-11.2%	-6.3%	.01%
	Total	\$91,956,415	\$93,983,721	\$90,069,993	\$91,315,468	-7%	1.4%	57.98%
<i>Student Instructional Support</i>	Office of The Principal	\$5,976,927	\$6,223,170	\$5,979,682	\$5,606,232	-6.2%	-6.2%	3.56%
	Guidance Services	\$3,519,480	\$3,467,308	\$3,501,864	\$3,150,004	-10.5%	-10.0%	2.0%
	Speech Pathology and Audiology Services	\$1,522,900	\$1,580,170	\$1,600,411	\$1,574,086	3.4%	-1.6%	1.0%
	Health Services	\$839,648	\$907,588	\$774,613	\$797,944	-5.0%	3.0%	.51%
	Attendance and Social Work Services	\$490,921	\$365,566	\$368,482	\$378,567	-22.9%	2.7%	.24%
	Total	\$12,349,876	\$12,543,802	\$12,225,052	\$11,506,834	-6.8%	-5.9%	7.31%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$14,262,017	\$13,114,487	\$12,598,452	\$12,663,273	-11.2%	.5%	8.04%
	Student Transportation	\$7,120,460	\$7,727,797	\$7,594,864	\$9,420,972	32.3%	24.0%	5.98%
	Food Services Operations	\$6,171,947	\$6,160,365	\$6,050,717	\$6,429,638	4.2%	6.3%	4.08%
	Executive Administration	\$1,333,012	\$1,436,465	\$1,294,792	\$1,361,039	2.1%	5.1%	.86%
	Administrative Technology Services	\$933,278	\$941,386	\$991,649	\$982,199	5.2%	-1.0%	.62%

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	Fiscal Services	\$848,812	\$847,541	\$867,248	\$890,534	4.9%	2.7%	.57%
	Personnel Services	\$663,748	\$675,776	\$674,335	\$644,033	-3.0%	-4.5%	.41%
	Other Food Services	\$432,019	\$567,790	\$311,872	\$341,471	-21.0%	9.5%	.22%
	Purchasing, Warehousing, and Distribution Services	\$330,244	\$377,508	\$302,474	\$299,186	-9.4%	-1.1%	.19%
	Other Fiscal Services	\$123,597	\$235,764	\$62,008	\$208,025	68.3%	235.5%	.13%
	Board of Education	\$87,527	\$93,091	\$68,482	\$67,280	-23.1%	-1.8%	.04%
	Judgments	\$55,290	\$0	\$6,000	\$9,600	-82.6%	60.0%	.01%
	Printing, Publishing, and Duplicating Services	\$65,194	\$40,540	\$34,607	-\$2,944	-104.5%	-108.5%	.0%
	Total	\$32,427,145	\$32,218,511	\$30,857,500	\$33,314,304	2.7%	8.0%	21.15%
<i>Nonoperational</i>	Debt Services	\$8,357,256	\$8,263,500	\$8,263,000	\$8,325,889	-.4%	.8%	5.29%
	Building Acquisition, Construction and Improvements	\$3,843,633	\$4,229,972	\$4,047,482	\$3,971,571	3.3%	-1.9%	2.52%
	Building Acquisition, Construction and Improvement	\$3,994,782	\$3,916,499	\$3,568,810	\$3,860,075	-3.4%	8.2%	2.45%
	Facilities Acquisition and Construction	\$2,380,970	\$2,237,509	\$2,284,614	\$3,650,956	53.3%	59.8%	2.32%
	Athletic Coaches	\$1,525,380	\$1,598,994	\$1,511,913	\$1,510,055	-1.0%	-.1%	.96%
	Other Community Services	\$61,484	\$61,118	\$74,481	\$52,716	-14.3%	-29.2%	.03%
	High School Band Uniforms	\$0	\$0	\$7,097	\$0	N/A	-100.0%	.0%
	Total	\$20,163,504	\$20,307,593	\$19,757,396	\$21,371,262	6.0%	8.2%	13.57%
Grand Total		\$156,896,940	\$159,053,626	\$152,909,940	\$157,507,868	.4%	3.0%	100.0%